Fleet Readiness Update

NRPA/NAVY DAY OCT 2010

Deliver high quality customer focused programs and services that contribute to retention, readiness and quality of life

Commander, Navy Installations Command… *Supporting Command* to the Warfighter

CONNECT 4 (FOR) FFR AND YOU

WHO ARE WE?

HOW ARE WE DOING?

WHAT HAVE WE DONE?

WHERE ARE WE GOING

WHO ARE WE?

BIG ORGANIZATION

PEOPLE

PLACES

THINGS

Total Force Served
(08/18/2010)

Active Duty	331,185
- Married	54%
- Dual Military	5.4%
- Single Parents	5%
- Family Members	430,023
Selected Reserves	65,982
Civilians	175,017
Military Retirees	575,000

QOL - Housing
(10/08/2010)

FAMILY HOUSING UNITS	
Owned	10,626
Leased	4,026
PPV	40,863
BACHELOR HOUSING	
Buildings	1,824
Beds	104,872
Breakdown by : Region | Base Commands	
NAVY GATEWAY INNS & SUITES (NGIS)	
Buildings	606
Spaces	29,261
Breakdown by : Region | Base Commands	

Commander, Navy Installations Command
(10/01/2010)

Regions	11
Base Commands	74
Special Areas	818
NOSCs (Formerly Navy Reserve Centers)	129
Breakdown by Base Commands	

Bases with Air Ops	19
Bases with Port Ops	22
Bases with Air and Port Ops	15
Administrative Bases	18
Breakdown by Region	

CNIC Footprint
(09/05/2010)

Plant Replacement Value (PRV)	$203,308,209,553.00
Land Acreage	30,919
FACILITIES	
Buildings	1,891,041
Non-building Structures	24,384
Utilities	13,419
Runways	125
Hangars	218
Piers/Wharves	362
Small Arms Ranges	75
Breakdown by : Region | Base Commands	

CNIC Personnel
(10/10/2010)

Military - Active	22,098	35.00%
Military - Reserve	1,848	2.93%
Civilian - Appropriated Fund	14,669	23.23%
Civilian - FN Indirect	2,052	3.25%
Civilian - FN Direct	1,067	1.69%
Civilian - NAF	16,436	26.03%
Contractor	4,974	7.88%
TOTAL	**63,144**	**100%**
Breakdown by : Region | Base Commands		

QOL - MWR, Child Care, Fleet/Family
(08/01/2010)

Child Development Centers	132
Fitness Centers	111
Fleet/Family Support Centers	77
Golf Courses	35
Liberty Centers	78
Breakdown by : Region | Base Commands	

Warfighter

MW FACT SHEET

MW Footprint – 3,600 facilities on all installations 30 different programs	
Fitness centers	105
Swimming pools	100
Deployed Support	100 sites though out 5th fleet AOR
Afloat Support	248 USS/USNS/Hospital Ships 160K fitness and recreation items 264K sq ft deck matting 30K "play away" books/175K paperbacks 33 afloat recreation specialists
NOSC Support	129 sites
Movie Program	30 theaters; 750 shore/afloat video movie sites; license & distro 200 titles & 6K 35M movie prints to 807 commands; 150K videos; 23M afloat viewing hours/4.5M shore attendees
Liberty Centers	81
Golf	34 courses/633 holes
Bowling	56 centers/778 lanes
Libraries	23
Entertainment	620 individual shows afloat, OCONUS, CONUS

MW Personnel	
Civilian (APF)	625
Civilian (FN Indirect)	103
Civilian (FN Direct)	131
Civilian (NAF)	7,610
Spouses	30%
Military – Active	77
Contractor	21
GRAND TOTAL	8,567

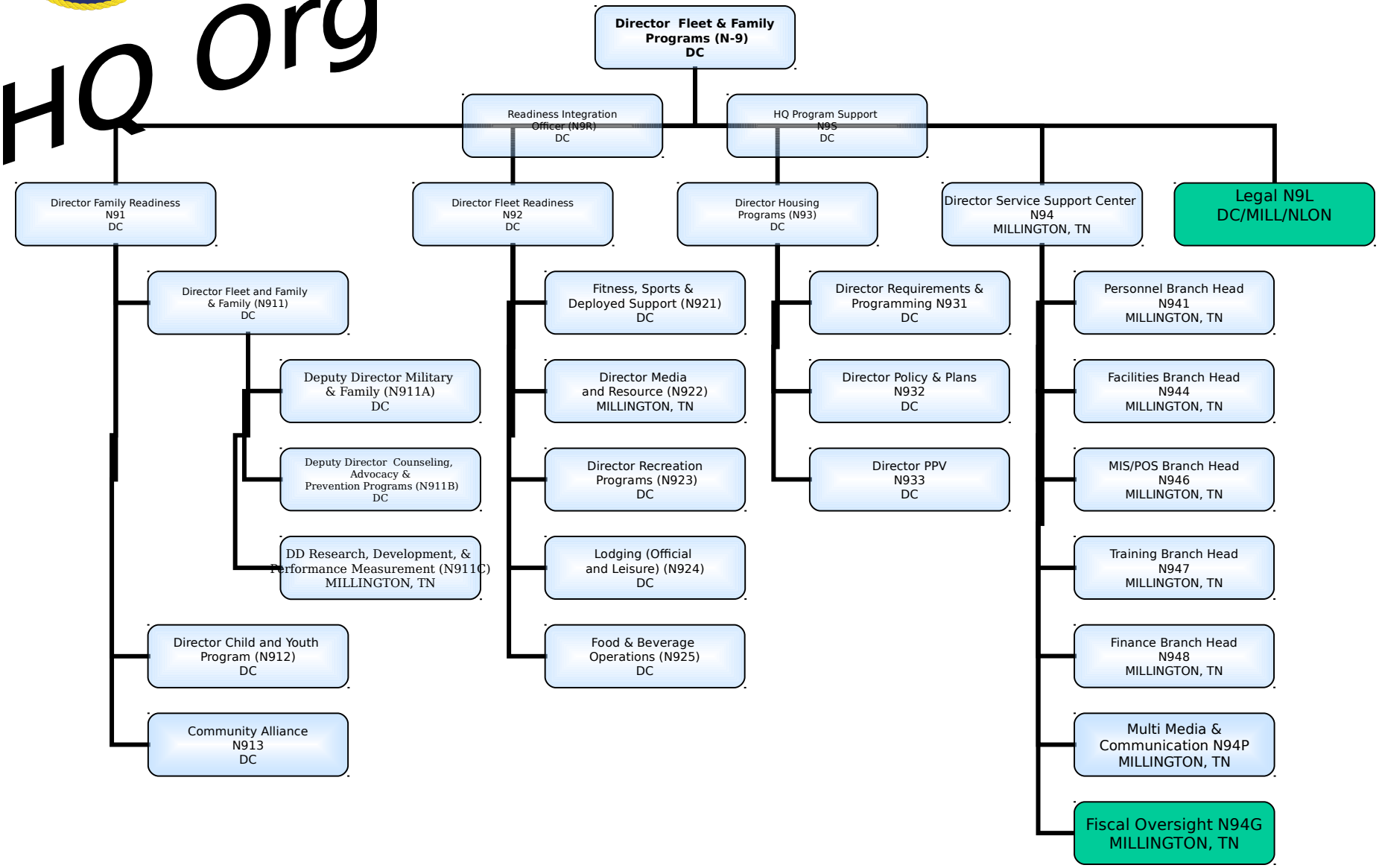
MWR DEMAND SUPPORTED:

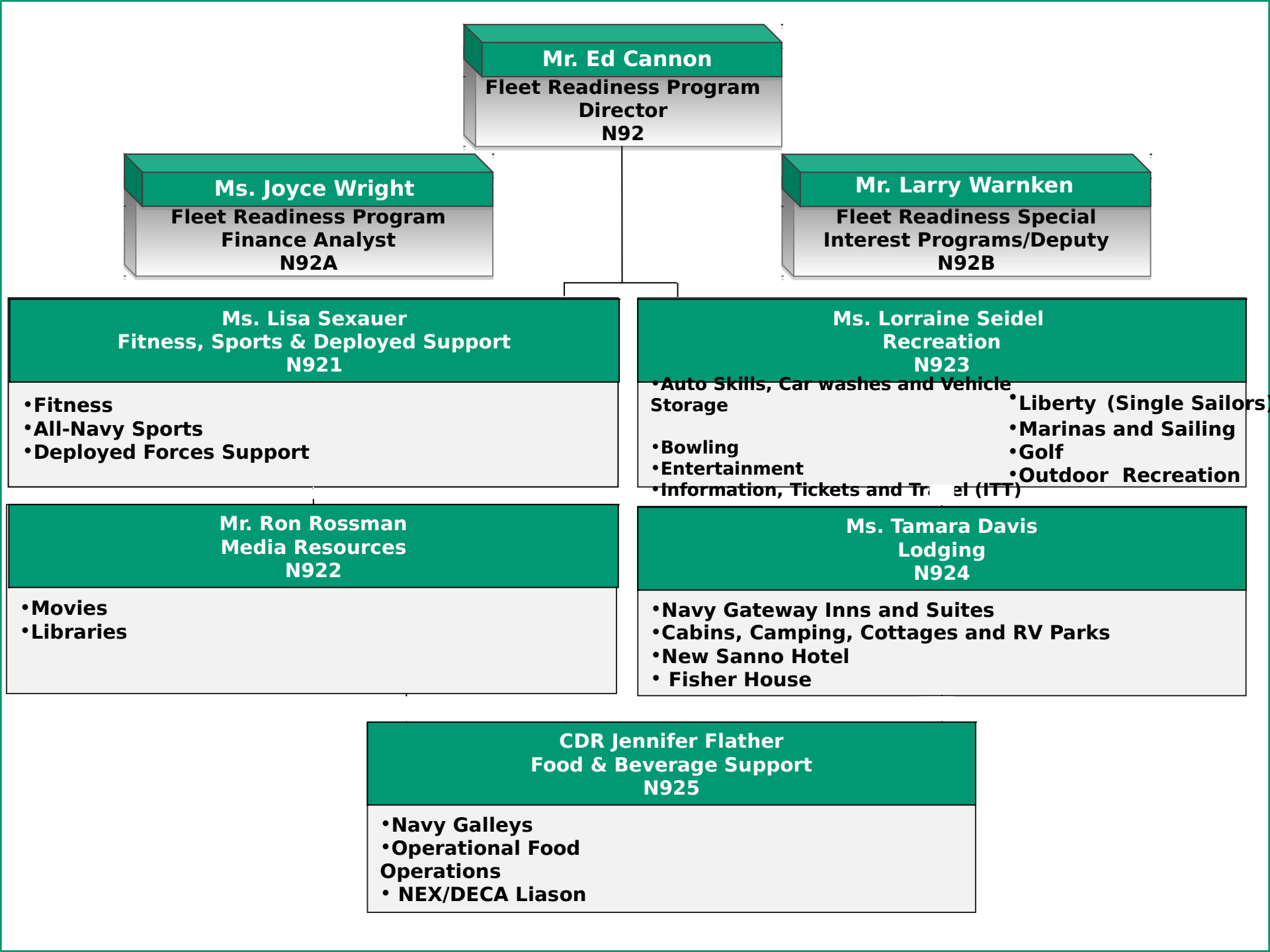
- Certified 1,200+ CFLs/ACFLs (fitness instructors)
- Over 500K Fitness Center hours of operation
- Distributed 198 movie titles to 806 commands (USN/MC/CG) / 1K laptops, 175K books, 50K audio books, 160K fitness / recreation Items to Afloat/Forward Deployed Units
- 23M Fleet movie viewing hours & 4.65M ashore movie attendees
- 620 Entertainment Shows Afloat, OCONUS, CONUS

CNIC ORGANIZATION

N9: Fleet and Family Readiness

HQ Org


Director Fleet & Family Programs (N-9) DC
Readiness Integration Officer (N9R) DC
HQ Program Support N9S DC
Director Family Readiness N91 DC
Director Fleet Readiness N92 DC
Director Housing Programs (N93) DC
Director Service Support Center N94 MILLINGTON, TN
Legal N9L DC/MILL/NLON
Director Fleet and Family & Family (N911) DC
Deputy Director Military & Family (N911A) DC
Deputy Director Counseling, Advocacy & Prevention Programs (N911B) DC
DD Research, Development, & Performance Measurement (N911C) MILLINGTON, TN
Director Child and Youth Program (N912) DC
Community Alliance N913 DC
Fitness, Sports & Deployed Support (N921) DC
Director Media and Resource (N922) MILLINGTON, TN
Director Recreation Programs (N923) DC
Lodging (Official and Leisure) (N924) DC
Food & Beverage Operations (N925) DC
Director Requirements & Programming N931 DC
Director Policy & Plans N932 DC
Director PPV N933 DC
Personnel Branch Head N941 MILLINGTON, TN
Facilities Branch Head N944 MILLINGTON, TN
MIS/POS Branch Head N946 MILLINGTON, TN
Training Branch Head N947 MILLINGTON, TN
Finance Branch Head N948 MILLINGTON, TN
Multi Media & Communication N94P MILLINGTON, TN
Fiscal Oversight N94G MILLINGTON, TN


Mr. Ed Cannon
Fleet Readiness Program Director
N92
Ms. Joyce Wright
Fleet Readiness Program Finance Analyst
N92A
Mr. Larry Warnken
Fleet Readiness Special Interest Programs/Deputy
N92B
Ms. Lisa Sexauer
Fitness, Sports & Deployed Support
N921
•Fitness
•All-Navy Sports
•Deployed Forces Support
Ms. Lorraine Seidel
Recreation
N923
•Auto Skills, Car washes and Vehicle Storage
•Bowling
•Entertainment
•Information, Tickets and Tr el (ITT)
•Liberty (Single Sailors)
•Marinas and Sailing
•Golf
•Outdoor Recreation
Mr. Ron Rossman
Media Resources
N922
•Movies
•Libraries
Ms. Tamara Davis
Lodging
N924
•Navy Gateway Inns and Suites
•Cabins, Camping, Cottages and RV Parks
•New Sanno Hotel
• Fisher House
CDR Jennifer Flather
Food & Beverage Support
N925
•Navy Galleys
•Operational Food Operations
• NEX/DECA Liason

MWR RESOURCES

- MW support increasing due to Joint Basing (Bolling and Hickam) and Reserve funding
- CD support increasing to meet capacity growth (new centers come on-line)
- Exchange Dividends increasing from FY10 due to NEX profitability and Joint Bases
- NAF FTE increase related to new CDCs and Joint Bases
- Open GS positions still migrating to NAF, increase due to Joint Bases
- Capital Spending reflects actual cash flow vice NAFCON approved project costs
- Capital Spending has been energized by BOD approved Capital Target & Cash Leveraging

Finance

MWR Resource Base (millions)					
Fiscal Year	MW Direct APF	CD Direct APF	NAF Revenue	Exchange Dividends	Total
FY11 Plan	$218	$152	$477	$54	$900
FY10 Proj.	$200	$135	$464	$48	$846
FY09	$227	$123	$435	$35	$820
FY08	$231	$124	$432	$40	$827
FY07	$255	$113	$412	$47	$827

Manpower (FTEs)

Fiscal Year	NAF	APF	FN	Total	% Change from Prior Year	Cumulative Change from FY07
FY11	8,463	1,639	1,717	11,819	2.5%	7.4%
FY10	8,316	1,623	1,750	11,689	1.4%	6.3%
FY09	7,982	1,726	1,818	11,526	1.8%	4.8%
FY08	7,895	1,760	1,669	11,323	2.9%	2.9%
FY07	7,544	1,765	1,693	11,001	-7.7%	

Capital Spending (Facilities, Equipment, IT)

Fiscal Year	NAF Capital Execution (in millions)	% Change from Prior Year	Cumulative Change from FY07
FY11 Plan	$81	0.9%	54.0%
FY10 Proj.	$81	16.6%	52.7%
FY09	$69	11.1%	30.9%
FY08	$62	17.8%	17.8%
FY07	$53	-19.3%	0.0%

HOW ARE WE DOING

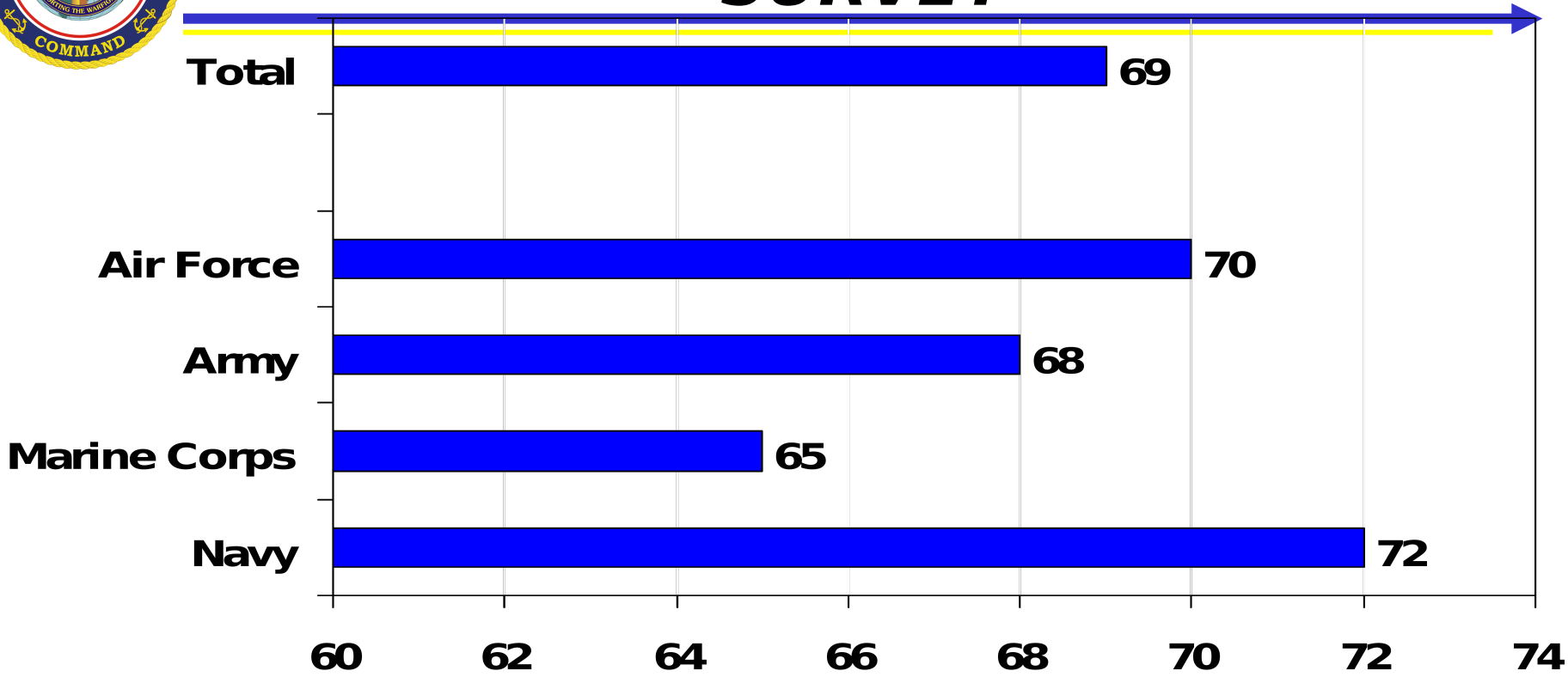
SURVEY SAYS…

$$ SAY…

TRENDS SAY.

WE'RE O.K…

MWR CUSTOMER SATISFACTION SURVEY



Survey sponsored by OSD
Survey conducted by CFI
Navy had highest customer satisfaction score of any Service
Top priority areas are Fitness and Outdoor Recreation
Link to readiness, retention, organizational commitment and unit cohesion – strong link to readiness

Commander, Navy Installations Command… *Supporting Command* to the Warfighter

FY-11 MWR NAF FINANCIAL PLAN

CONSOLIDATED INCOME STATEMENT (000s)

	FY-10 Plan	FY-10 Projected	FY-10 Projected vs FY-10 Plan	FY-11 Plan	FY-11 Plan. vs FY-10 Projected
NAF Self-Generated Revenue	$431,950	$463,797	7.4%	$476,554	2.8%
Net NAF Operating Expenses	($461,087)	($492,296)	-6.8%	($514,735)	-4.6%
Operating Income	($29,137)	($28,499)	2.2%	($38,181)	-34.0%
NEX Div - Food, Vend, Ships Store	$2,913	$2,949	1.2%	$2,890	-2.0%
NEX 70/30 Dividend - Operations	$26,646	$27,317	2.5%	$36,112	32.2%
Net Income	$423	$1.767	-318.0%	$821	-53.5%
Cashflow	$54,451	$55,249	1.5%	$54,957	-0.5%
NEX Dividends - Capital	$17,463	$17,463	0.0%	$14,602	-16.4%
Total NEX Dividends	$47,023	$47,729	1.5%	$53,604	12.3%

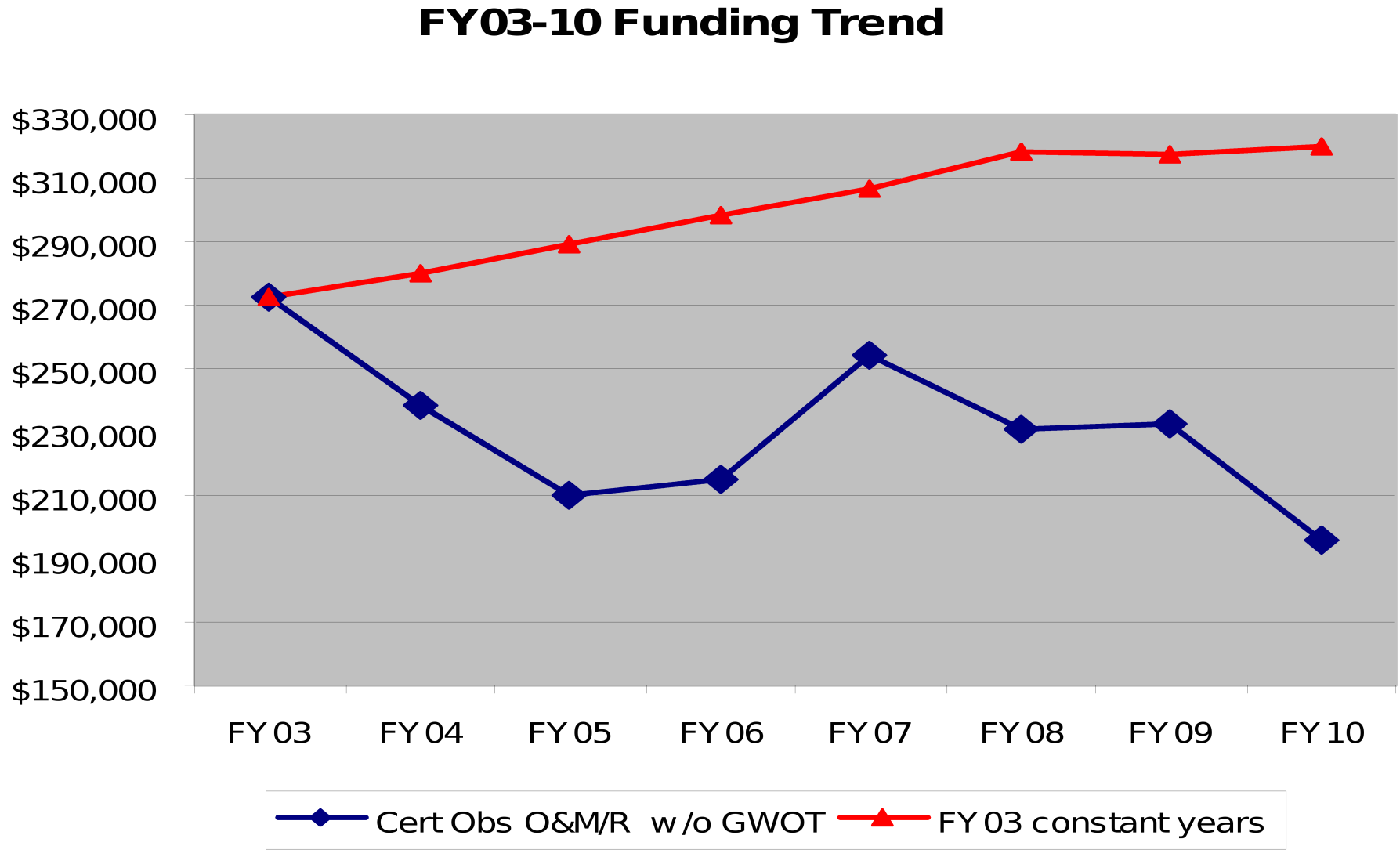
NGIS NAF FINANCIAL STATUS

CONSOLIDATED INCOME STATEMENT (000s)

	FY-09 Actual	FY-10 Plan	FY-10 Plan vs FY-09 Actual	FY-10 Projected	FY-10 Projected vs FY-10 Plan
Program Revenue	$171.905	$223.306	29.9%	$201.387	-9.8%
Other/Extraordinary Revenue	$25,009	$28,642	14.5%	$30,473	6.4%
Net NAF Operating Expenses	($174,977)	($198,249)	-13.3%	($188,013)	5.2%
Net Income	$21,937	$53,699	144.8%	$43,847	-18.3%
Cashflow	$29,041	$62,428	115.0%	$51,133	-18.1%

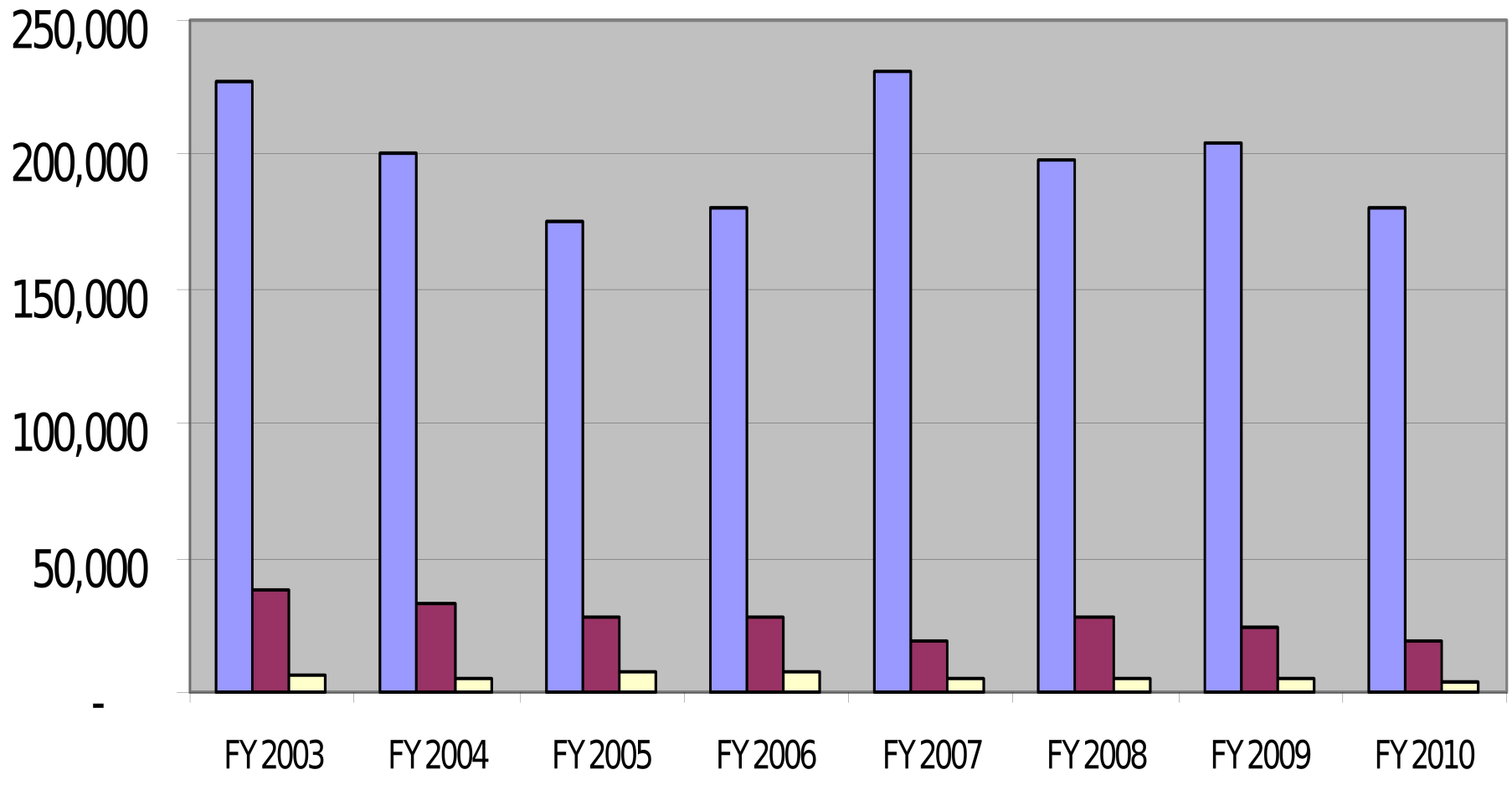
- Net income growing as NGIS expands NAF capital investment
- Some Regions increased room charges in FY10 for capital program
- $5 per night room charge for capital fund implemented in FY11
- FY10 plan program revenue overstated – January 2010 start of $5 charge

MWR HISTORICAL APF FUNDING PROFILE



Warfighter

APF PROFILE BY MWR CATEGORY



warfighter

APF and NAF MWR Resource Allocation Model

- **Appropriated Funds (APF)**
  - **Highest priority given to Core Programs (strongest link to readiness)**
  - **Funding Strategy**
    - ✓ **Deployed Forces, Fitness, Liberty Centers, Libraries, Fleet Movie Program, ITT and CYP**
    - ✓ **Core Programs funded at COL 3**
    - ✓ **APF allocated to Non-Core only after Core Programs funded**
  - **Non-core programs supported by APF labor only**

- **Nonappropriated Funds (NAF)**
  - **NAF supplements APF in non-core programs**
    - ✓ **Patron-generated NAF revenue is critical funding source**
    - ✓ **Programs maintained, but Cat B APF metric likely to remain below 65%**
      - ***For FY09, CYP metric was 65.3%; remaining Cat B MWR was 52.0%***

- **Resources balanced between programming and recapitalization**
- **OSD Survey results support/validate Navy approach**

WHAT HAVE WE DONE?

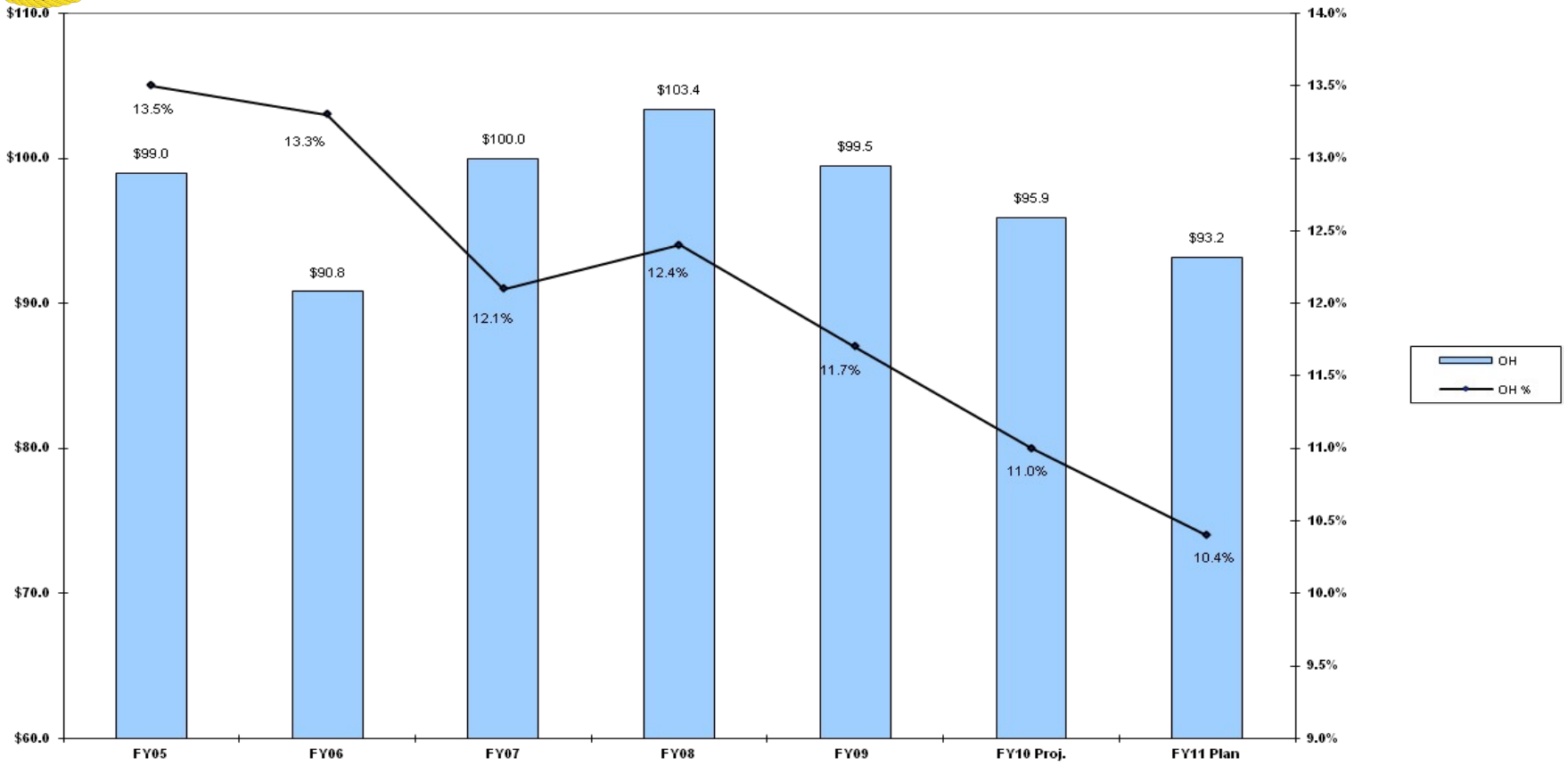
REDUCED COSTS…

ACCOMPLISHED MUCH

WORKED AS A TEAM

BUILT COALITIONS

MWR Overhead Trend
(APF/NAF)



MWR Overhead decreasing at -1.01% annual rate since FY05

CPI increasing at 1.51% annual rate since FY05

N92/MWR Program Accomplishments

- **Fitness**
  - NOFFS roll out, enterprise-wide, afloat & ashore
  - CFL Certification – 1,115 in FY10
  - Armed Services YMCA
  - Mission Nutrition
- **Deployed Forces**
  - Supports approx. 75 sites in 5th Fleet AOR
  - Warehouse in Bahrain as distro point
  - Afloat Civilian Program – 31 Positions
  - Ship MWR Fund Inspections

N92/MWR Program Accomplishments

- **Recreation**
  - **Execution of Field Grants ($25M) Outdoor & Family Recreation**
  - **Revised LIBERTY Program Performance Standards**
  - **Bowling memberships; Regional Training**
  - **Entertainment Grants**
- **Movies and Library**
  - **Fleet movies encrypted DVD format**
  - **Looking to Convert to Digital and 3D Projection**
  - **OCO Funding; DoD Summer Reading**
  - **Navy Wide Integrated Library System**

N92/MWR Program Accomplishments

- **Food & Beverage**
  - Go Green Nutrition (adopted by Galleys & Ships, with NAVSUP)
  - Collaborations with Recreation/NGIS/Entertainment
  - Training – F&B Performance Development Week
  - Stressing Prime Vendor Program
- **Lodging**
  - Standardization
  - $5.00 NAFCON Rate
  - CONAP – Lodging Assistance/Revenue Potential
  - Recreation Lodging Standardization

BUILT COALITIONS

OSD FUNDING FOR:

- FACILITIES

- FITNESS

- RECREATION

- MEDIA / LIBRARIES

Project Loading

- **MWR NAF Projects**
  - **90 project actions - $297.5M**
  - **15 in FY-11 NAFCON Program**
- **NGIS Total Room Concept**
  - **20 projects in process**
  - **25 more projects in the wings today**
  - **NGIS Plan to spend $365M+ in WRC/Repair/Construction over five years**
- **MILCON**
  - **39 projects in process**
  - **FY-10: 2 MILCON Fit Projects, FY-11: 2 Reserve Projects: and 1 Fit MILCON FY-12**
- **OSD O&M**
  - **FY-09 :$64M**
    - **Fitness, Playgrounds, Pool Lifts, CDCs, Emergency Power Transfer Switches (72 total initiatives)**
  - **FY-10: $61.85M**
    - **Fitness and Playgrounds (99 total initiatives)**

MWR Projected Capital Spending ($M) FY10 - FY14

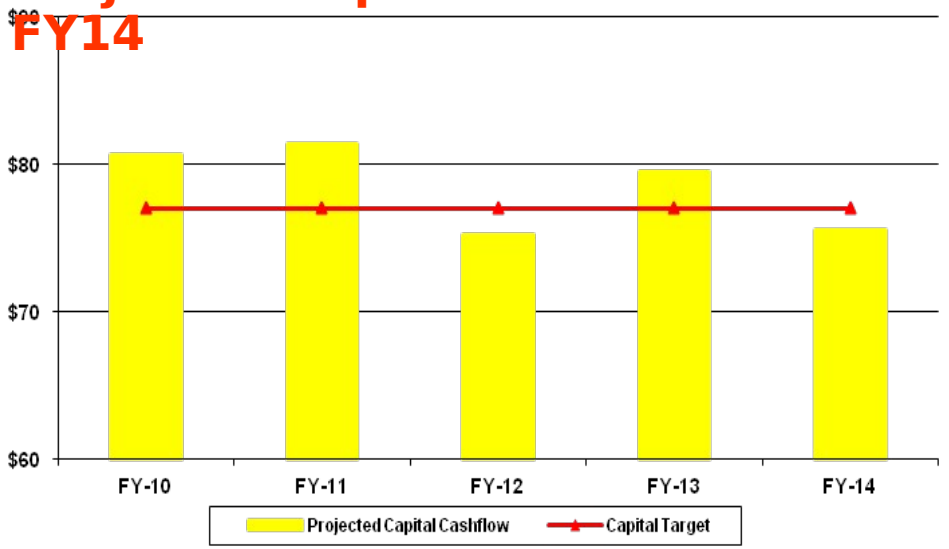
Assumptions

- Capital spending energized by region cash strategy/capital funding target
- Funded by NEX Dividends, internal borrowing from region cash and depreciation
- Combination of central and region capital programs
- Projection based on historic cashflow data

Takeaways

- Adequate NAF capital investment in relation to capital target

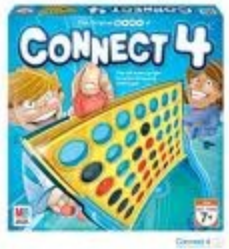
Projected Capital Cashflow FY10 - FY14



Fiscal Year	FY10	FY11	FY12	FY13	FY14
Central	$53.1	$51.3	$45.2	$44.5	$40.5
Region	$20.0	$25.0	$25.0	$30.0	$30.0
Total	$73.1	$76.3	$70.2	$74.5	$70.5
AIMS	$7.5	$5.0	$5.0	$5.0	$5.0
Total Capital	$80.6	$81.3	$75.2	$79.5	$75.5
Capital Target	$77.0	$77.0	$77.0	$77.0	$77.0
Difference	$3.6	$4.3	($1.8)	$2.5	($1.5)

	Year 1	Year 2	Year 3	Year 4	Year 5
Projected Cashflow	5.0%	10.0%	40.0%	30.0%	15.0%

QUESTIONS?



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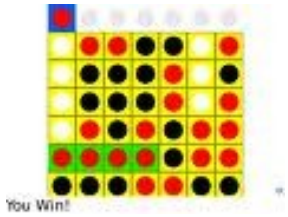


WHERE WE ARE GOING? – Business Plans, Whole Goals to be discussed in the afternoon session.

WHERE ARE WE GOING?

BUSINESS PLAN

WHOLE GOALS

ACCREDITATION

LISTEN TO & SUPPORT YO

N92 BUSINESS PLAN

- Mission Statement: N92 will deliver high quality customer focused programs and services that contribute to retention, readiness and quality of life.
- Vision Statement: Customer focused, quality driven – The preferred choice for those we serve.

N92 BUSINESS PLAN

- **Guiding Principles:**
  - **Deliver best value to our customers**
  - **Attract, develop and retain the best people**
  - **Be accountable**
  - **Be fiscally responsible**
  - **Practice transparency**
  - **Collaborate through teamwork**
  - **Embrace change**
  - **Improve continually**
  - **Foster innovation**
  - **Empower employees**

N92 BUSINESS PLAN

- **4 Strategic Groups focusing on:**
  - **CUSTOMERS**
  - **EMPLOYEES**
  - **PROCESSES**
  - **FINANCIAL**
- **4 N92 Whole Goals**
  - **Develop a Flexible Program Portfolio That Enables Total Force Readiness**
  - **Invest in the Training and Development of the N92 Workforce**
  - **Implement a Program Measurement Process**
  - **Leverage All Resources to Provide the Benefit to the Fleet, Fighter, and Family**

CNIC Strategic Planning (Whole Goal) Process

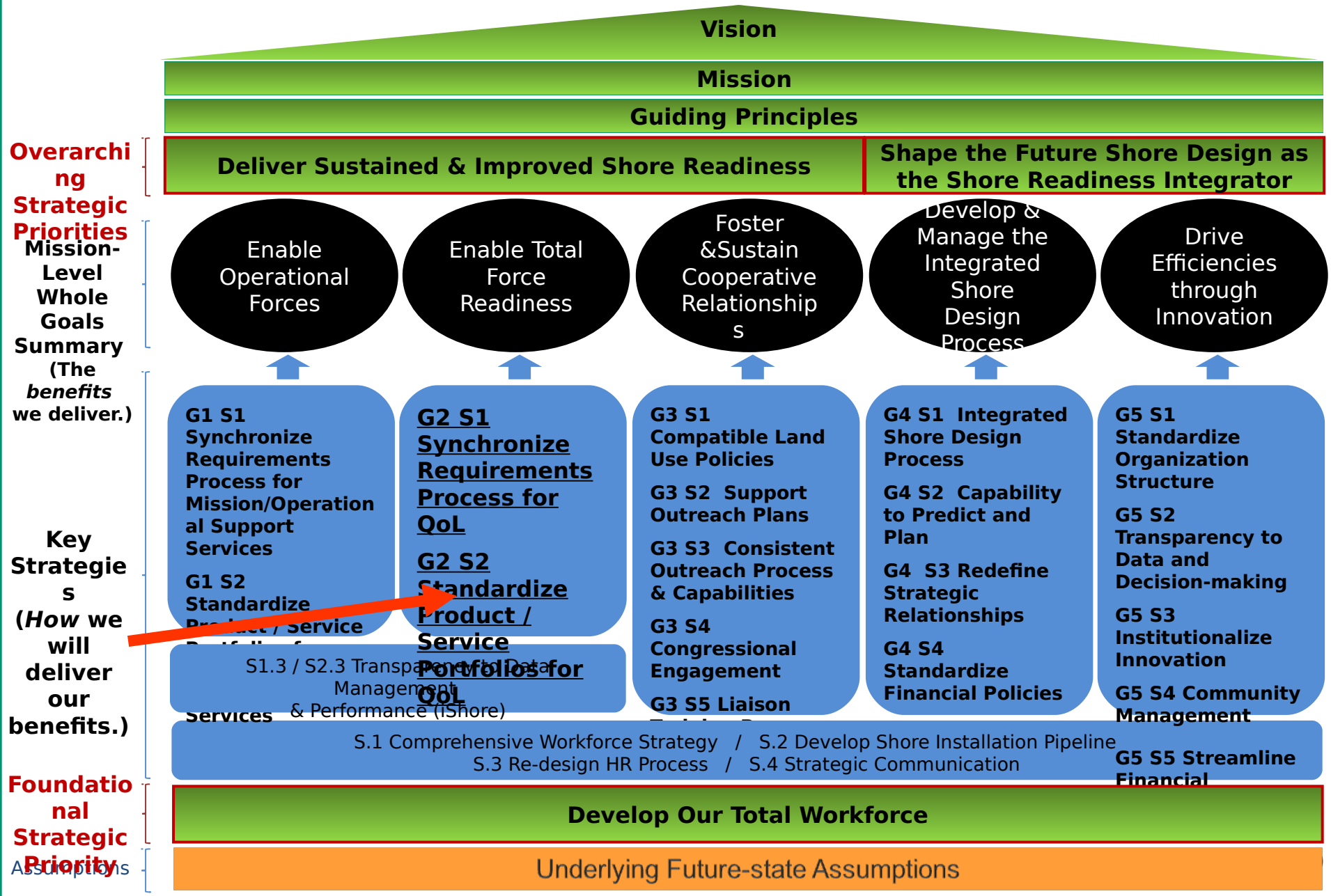
What are Whole Goals?

- **"Whole Goals is a holistic process that guides us in shaping how we do business each day. The goals are aimed at strategic-level accomplishments that we must achieve in order to successfully support the people and organizations that rely on us.**
- **Our Whole Goals are more than a management tool. They are designed to provide a strategic template and guidelines for our staff to accomplish tasks large and small with eye on indisputable results. Everything we do across our organization should be done with our Whole Goals in mind."**

Why Are We Doing This?

- **More than ever, CNIC as an entire organization must become <u>focused</u> on the *right results* and <u>aligned</u> to achieve those results in the *right ways.***
- **This level of organizational clarity must start at the top with the senior team, and then cascade down the organization, one level at a time.**

Components of CNIC's High-Level Strategic Plan


Vision
Mission
Guiding Principles
Overarching Strategic Priorities
Deliver Sustained & Improved Shore Readiness
Shape the Future Shore Design as the Shore Readiness Integrator
Mission-Level Whole Goals Summary (The *benefits* we deliver.)
Enable Operational Forces
Enable Total Force Readiness
Foster &Sustain Cooperative Relationships
Develop & Manage the Integrated Shore Design Process
Drive Efficiencies through Innovation
Key Strategies (*How* we will deliver our benefits.)
G1 S1 Synchronize Requirements Process for Mission/Operational Support Services
G1 S2 Standardize
G2 S1 Synchronize Requirements Process for QoL
G2 S2 Standardize Product / Service Portfolios for QoL
G3 S1 Compatible Land Use Policies
G3 S2 Support Outreach Plans
G3 S3 Consistent Outreach Process & Capabilities
G3 S4 Congressional Engagement
G3 S5 Liaison
G4 S1 Integrated Shore Design Process
G4 S2 Capability to Predict and Plan
G4 S3 Redefine Strategic Relationships
G4 S4 Standardize Financial Policies
G5 S1 Standardize Organization Structure
G5 S2 Transparency to Data and Decision-making
G5 S3 Institutionalize Innovation
G5 S4 Community Management
G5 S5 Streamline Financial
S1.3 / S2.3 Transparency to Data
Management
& Performance (iShore)
Services
S.1 Comprehensive Workforce Strategy / S.2 Develop Shore Installation Pipeline
S.3 Re-design HR Process / S.4 Strategic Communication
Foundational Strategic Priority
Develop Our Total Workforce
Assumptions
Underlying Future-state Assumptions

CNIC Strategic Planning Accountability Chart

This chart is maintained by HQ N52

30 September 2010 – To verify latest date/version, go to link:
https://cnlogateway.cnic.navy.mil/ResourceCenter/km/cop/stratplan0909/pages/Accountability%20Chart.aspx

Tier I
Tier II
Tier III
Tier IV
Tier V
Depicted for info – no Tier or same Tier

Commander, Navy Installations Command
Deputy

Exec Asst
Force MC

Comptroller
Deputy

Director Plans and Programs
Deputy

Director iShore
Deputy

Chief of Staff
Flag Sec

OGC

HQ N8

HQ N1
Deputy
HQ N6
Deputy
HQ N3
Deputy
HQ N7
Deputy
HQ N4
Deputy
HQ N9
Deputy
HQ N5
Deputy

iShore Staff

PAO
JAG
IG
CHC
Director Shore Support Center
Command & Staff

OGC
OGC

COS Oversight
HQ HRO, Training, IT Support, CAMO

HPDs/Branch HDs

Regional Commander
Deputy*

Exec Asst
CMC

Executive Director*
Commanding Officers
XOs
Chief of Staff*
Flag Sec

N1
N6
N3
N7
N4
N8
N5
N9

N-Codes - SAs

IPDs**

** If no N-Code exists, the IPD functions at the TIV level.

PAO
JAG
IG
CHC
ROC
Command & Staff

RPDs

* REGCOM chooses either COS or ED to be Deputy, either in a temporary or permanent role. If COS is selected as permanent Deputy role, must be evaluated and approved by CNIC.

Here's The Approach

Set Direction

Commander's Intent

Mission
(our purpose)

Vision
(what we want to be)

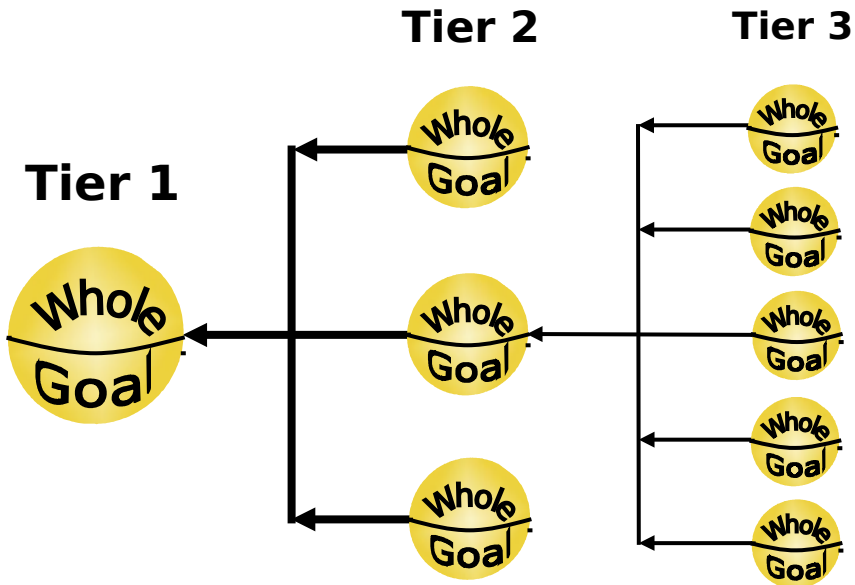
Values
(how we will behave)

Environmental Scan

Anchor Strategy to Clarity & Accountability

Whole Goal®

Cascade Strategy One Layer at a Time



Govern
(Governance = "Adaptive Conscience")

Which means reviewing:

❶Performance
❷Assumptions
❸Strategy

No less often than QUARTERLY

Make the Strategy → Make the Strategy Executable → Make the Strategy Happen

Whole Goals have <u>two parts</u> in order to give you the full effect

The <u>result</u> that I want . . .

1)Indisputable Result

- The end state or outcome you aim to achieve.

…without the <u>side-effects</u>!

"The bar bet criteria."

2) Restrictions

- The side effects, collateral damage, or trade-offs you

Goal: #2 Role Owner - DPP	Timeline:	Title/Intent: Develop and Implement a Comprehensive Workforce Strategy	PRIOR GOAL STATUS: ☐	CURRENT GOAL STATUS: ☐	MEASUREMENT TOOL STATUS: or

Result:	**Commander approves the comprehensive workforce strategy.**
Restriction:	**• Workforce Strategy must define the numbers and skills needed to deliver all NIC product lines to the specifications in the Strategic Business Plan, and must define the means to achieve the numbers and skills through recruiting, retention, career development and training.**
Notes	

Key Strategies for Achieving the Result & Restriction

• Establish a single authority for the approval and sustainment of the Comprehensive strategy.
• Standardize HR processes across all Regions.
• Program and manage the PASS program.
• Develop and implement a workforce education and advancement process for the HQ.

Status of Achieving the Result - Actual vs. Plan on Major Milestones or Key Activities. Provide evidence (i.e. metric/data), if possible.	**Status of Achieving the Restriction - Actual vs. Plan on Major Milestones or Key Activities**. Provide evidence (i.e. metric/data), if possible.
•	•
Greatest Risks (internal or external) to Whole Goal Achievement	Risk Mitigation Strategies
•	•

Actions/Decisions from Prior Goal Review

•

Goal: #2 Role Owner – N9	Goal & Strategy this aligns to: DPP Goal 2, Strategy 4	Title: **Recruit, train and sustain N9 workforce**	PRIOR GOAL STATUS:	CURRENT GOAL STATUS:	MEASUREMENT TOOL STATUS:

Result:	**N9 Programs are staffed, trained and qualified to the appropriate staffing standards.**
Restriction:	• **HRO/HRSC** • **Manning documents** • **Funding and time available for training** • **Position management board**
Notes	

Key Strategies for Achieving the Result & Restriction

- **Implement a Staff Development Plan**
  - **Internships**
  - **Developmental positions**
  - **Orientation**
- **Standardized PD's**
- **Maximize Telework Opportunities**
- **Coordinate way ahead with N7 on a complete training package for N9 and leverage internal and external training capability**

Status of Achieving the Result - Actual vs. Plan on Major Milestones or Key Activities. Provide evidence (i.e. metric/data), if possible.	**Status of Achieving the Restriction - Actual vs. Plan on Major Milestones or Key Activities**. Provide evidence (i.e. metric/data), if possible.
•	•
Greatest Risks (internal or external) to Whole Goal Achievement	Risk Mitigation Strategies
•	•

Actions/Decisions from Prior Goal Review

Goal: #3 Role Owner – N92	Goal & Strategy this aligns to: N9 Goal 2, Strategy 1 and 2	Title: Provide professional growth and development of the workforce.

PRIOR GOAL STATUS:

CURRENT GOAL STATUS:

MEASUREMENT TOOL STATUS: or

Result:	**N9 agrees that N92 Programs are staffed, trained and qualified to the appropriate staffing standards.**
Restriction:	• **HRO/HRSC** • **Manning documents** • **Funding and time available for training** • **Position management board**
Notes	**None.**

Key Strategies for Achieving the Result & Restriction

- **Invest in the training and development of the N92 workforce.**
- **Organize N92 Staff for Maximum Efficiency and Effectiveness**
- **Increase the Attendance of N92 Employees in Both Traditional and Non-Traditional Training and Webinars**

Status of Achieving the Result - Actual vs. Plan on Major Milestones or Key Activities. Provide evidence (i.e. metric/data), if possible.	**Status of Achieving the Restriction - Actual vs. Plan on Major Milestones or Key Activities**. Provide evidence (i.e. metric/data), if possible.
•	•
Greatest Risks (internal or external) to Whole Goal Achievement	Risk Mitigation Strategies
•	•

Actions/Decisions from Prior Goal Review

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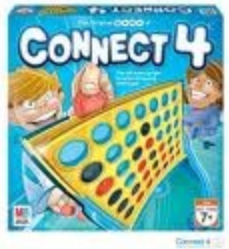
QUESTIONS?



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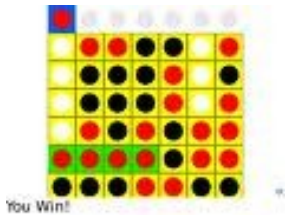

Commander, Navy Installations Command… *Supporting Command* to the Warfighter